

TRANSIT SYSTEM

VEHICLES

TRANSIT VEHICLE EXPANSION**PROJECT SCOPE/DESCRIPTION:**

Paratransit Buses – This project included the purchase of buses in FY 2002 (6) and FY 2003 (3). Requirements are based upon current rate of growth.



Support Vehicles – This project also included the purchase of street supervision vehicles to support expanded vehicle fleet.

PROJECT JUSTIFICATION: The previous period investment in transit vehicle expansion was necessary to meet projected transit service demand based on census information.

County:	Kent
Municipality:	
Funding Program:	Transit System – Vehicles
Functional Category:	Expansion
Representative District:	
Senatorial District:	



TRANSIT VEHICLE EXPANSION (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 10/22/02	Expended as of 10/22/02	Committed Unexpended as of 10/22/02	Authorization Available
Transit Vehicle Expansion		\$ 0.0						
Prior Years	State			\$ 158.6	\$ 0.0	\$ 0.0	\$ 0.0	\$ 158.6
	Federal			\$ 490.4	\$ 0.0	\$ 0.0	\$ 0.0	\$ 490.4
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2003	State		\$ 0.0	\$ 70.6	\$ 0.0	\$ 0.0	\$ 0.0	\$ 229.2
	Federal			\$ 282.4	\$ 0.0	\$ 0.0	\$ 0.0	\$ 772.8
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004 Request	State			\$ 0.0				\$ 229.2
	Federal			\$ 0.0				\$ 772.8
	Other			\$ 0.0				\$ 0.0
FY 2005 Projected	State			\$ 0.0				\$ 229.2
	Federal			\$ 0.0				\$ 772.8
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 0.0				\$ 229.2
	Federal			\$ 0.0				\$ 772.8
	Other			\$ 0.0				\$ 0.0
FY 2007-2009 Projected	State			\$ 0.0				\$ 229.2
	Federal			\$ 0.0				\$ 772.8
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 229.2	\$ 0.0			\$ 229.2
	Federal			\$ 772.8	\$ 0.0			\$ 772.8
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 0.0	\$ 0.0	\$ 1,002.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,002.0

TRANSIT VEHICLE EXPANSION (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 -2009
	Transit Vehicle Expansion									
	Paratransit (6)	PRO	80% FTA	\$ 613.0	\$ 613.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Paratransit (3)	PRO	80% FTA	353.0	0.0	353.0	0.0	0.0	0.0	0.0
	Support Vehicles	PRO	100% ST	36.0	36.0	0.0	0.0	0.0	0.0	0.0
	Total All Funds			\$ 1,002.0	\$ 649.0	\$ 353.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT

PROJECT SCOPE/DESCRIPTION: This project contains:

- A. Paratransit Buses** - Purchase eight buses in FY 2004, five buses in FY 2005, 18 buses in FY 2006, and 26 buses in FY 2007-2009 to be used in accordance with the DelDOT/DTC approved service plan and supporting vehicle replacement schedules.
- B. Support Vehicles** – Purchase maintenance related vehicles to be used in accordance with the DelDOT/DTC approved vehicle replacement schedule totaling one in FY 2005 and one in FY 2006.
- C. 30' Low Floor Buses** - Purchase four low floor buses in FY 2004.

Paratransit Bus



Support Vehicle



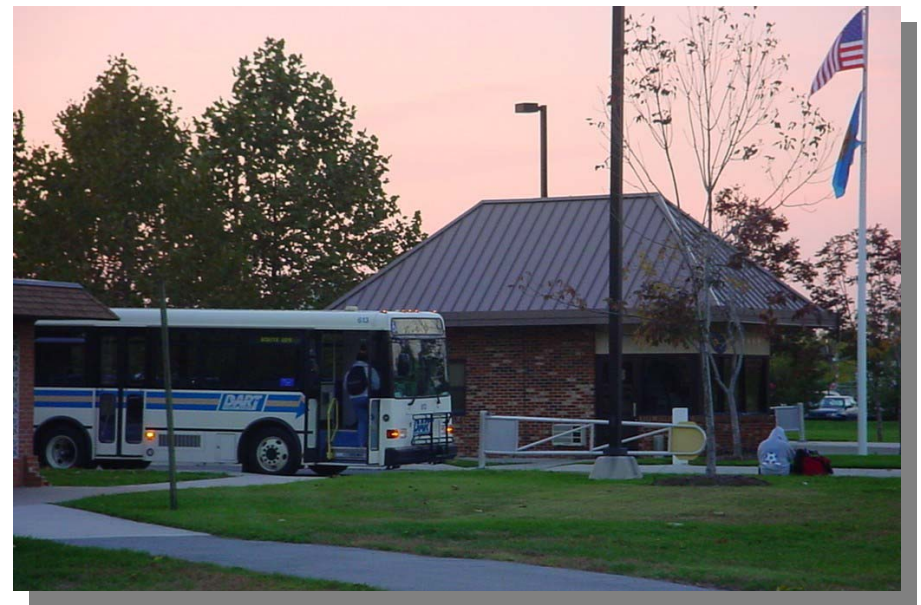
TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT (CONTINUED)

D. 5310 Program – Program provide funds for organizations to provide transportation for the elderly and disabled in Kent County.

PROJECT JUSTIFICATION: The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

30' Low Floor Bus

County: Kent
Municipality:
Funding Program: Transit System – Vehicles
Functional Category: Preservation
Representative District:
Senatorial District:



TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 10/22/02	Expended as of 10/22/02	Committed Unexpended as of 10/22/02	Authorization Available
Transit Vehicle Replacement and Refurbishment		\$ 2,387.2						
Prior Years	State			\$ 237.3	\$ 0.0	\$ 0.0	\$ 0.0	\$ 237.3
	Federal			\$ 88.8	\$ 0.0	\$ 0.0	\$ 0.0	\$ 88.8
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2003	State		\$ 2,387.2	\$ 464.8	\$ 0.0	\$ 0.0	\$ 0.0	\$ 702.1
	Federal			\$ 615.3	\$ 0.0	\$ 0.0	\$ 0.0	\$ 704.1
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004 Request	State			\$ 1,822.9				\$ 2,525.0
	Federal			\$ 564.3				\$ 1,268.4
	Other			\$ 0.0				\$ 0.0
FY 2005 Projected	State			\$ 727.5				\$ 3,252.5
	Federal			\$ 135.1				\$ 1,403.5
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 1,760.3				\$ 5,012.8
	Federal			\$ 121.4				\$ 1,524.9
	Other			\$ 0.0				\$ 0.0
FY 2007-2009 Projected	State			\$ 7,095.1				\$ 12,107.9
	Federal			\$ 339.1				\$ 1,864.0
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 12,107.9	\$ 0.0			\$ 12,107.9
	Federal			\$ 1,864.0	\$ 0.0			\$ 1,864.0
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 2,387.2	\$ 2,387.2	\$ 13,971.9	\$ 0.0	\$ 0.0	\$ 0.0	\$ 13,971.9

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 -2009
	Transit Vehicle Replacement and Refurbishment									
	30' Low Floor (4)	PRO	100% ST	\$ 1,370.8	\$ 0.0	\$ 0.0	\$ 1,370.8	\$ 0.0	\$ 0.0	\$ 0.0
	30' Low Floor (8)	PRO	100% ST	3,273.6	0.0	0.0	0.0	0.0	0.0	3,273.6
	Paratransit (8)	PRO	80% FTA	581.6	0.0	581.6	0.0	0.0	0.0	0.0
	Paratransit (8)	PRO	80% FTA	594.4	0.0	0.0	594.4	0.0	0.0	0.0
	Paratransit = (5+18+17+11+7)	PRO	100% ST	4,605.4	0.0	0.0	0.0	382.7	1,419.0	2,803.7
	5310 Vans for Elderly and Handicapped	PRO	80% FTA	888.0	111.0	111.0	111.0	111.0	111.0	333.0
		PRO	100% ST	2,288.0	111.0	311.0	311.0	311.0	311.0	933.0
	Support Vehicles = (0+1+1+2)	PRO	80% FTA	266.1	104.1	76.5	0.0	57.9	40.7	90.9
	Total All Funds			\$ 13,971.9	\$ 326.1	\$ 1,080.1	\$ 2,387.2	\$ 862.6	\$ 1,881.7	\$ 7,434.2